

Courthouse Seismic Surcharge

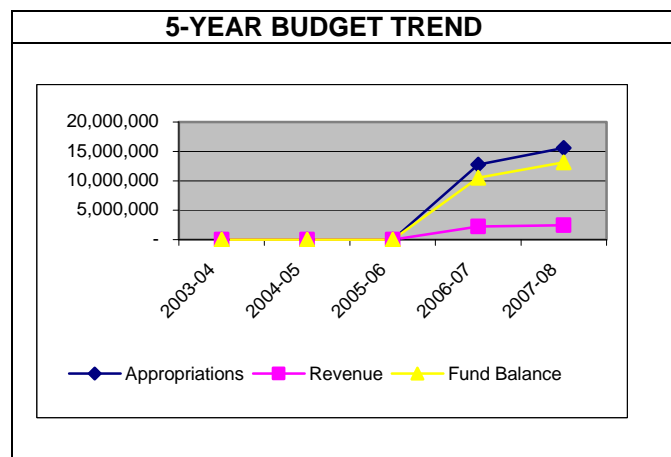
DESCRIPTION OF MAJOR SERVICES

Funding for this special revenue budget comes from a \$35 surcharge on civil filings as authorized by Government Code section 70624. Surcharge revenues are slated to be used for the Central Courthouse seismic retrofit/remodel project.

In prior years, this surcharge revenue was accounted for in two separate special revenue funds – one fund for filings involving issues greater than \$25,000 and one fund for filings involving issues less than \$25,000 - because separate legislation authorized each category. The surcharge is now codified in the same Government Code section and this separation is no longer necessary. These revenues are now combined into one fund.

There is no staffing associated with this budget unit.

BUDGET HISTORY



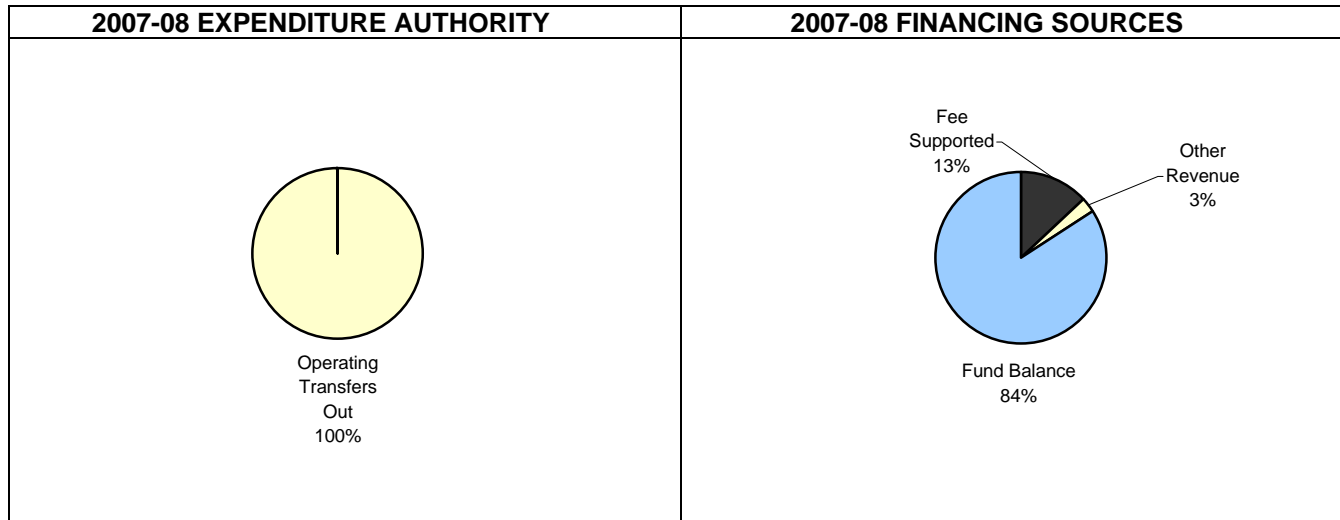
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	-	-	-	12,756,351	-
Departmental Revenue	2,177,359	2,089,677	2,332,909	2,256,900	2,613,015
Fund Balance				10,499,451	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. The amount not expended is carried over to the subsequent year's budget.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: County Trial Courts
FUND: Courthouse Seismic Surcharge

BUDGET UNIT: RSE CAO
FUNCTION: General
ACTIVITY: Plant Acquisition

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Operating Transfers Out	-	-	-	-	12,756,351	15,576,967	2,820,616
Total Requirements	-	-	-	-	12,756,351	15,576,967	2,820,616
Departmental Revenue							
Fines and Forfeitures	2,086,249	1,948,557	1,857,981	-	1,920,000	-	(1,920,000)
Use Of Money and Prop	91,110	141,120	302,328	507,796	336,900	447,824	110,924
Current Services	-	-	-	2,105,219	-	2,016,677	2,016,677
Other Revenue	-	-	172,600	-	-	-	-
Total Revenue	2,177,359	2,089,677	2,332,909	2,613,015	2,256,900	2,464,501	207,601
Operating Transfers In	-	-	-	-	-	-	-
Total Financing Sources	2,177,359	2,089,677	2,332,909	2,613,015	2,256,900	2,464,501	207,601
Fund Balance					10,499,451	13,112,466	2,613,015

Operating transfers out of \$15,576,967 represent contributions to the Capital Improvement Program for the seismic retrofit project and the remodel of the Central Courthouse. Current services of \$2,016,677 represent revenues from collections of civil court fees. The \$110,924 increase in interest revenue is a result of higher interest rates as well as an increase in fund balance.

